
**Administration, Department of
Office of the Director**

Description:

"Serving Idaho citizens through quality services to their governmental agencies"

The Department of Administration is a client-oriented organization dedicated to providing quality cost effective, administrative technical, and support services to state agencies.

Its goal is to provide business management and administrative services that improve the productivity and quality of Idaho government.

Our team is committed to offering leadership, expertise and value-added services within the following management functions:

- *Property, Casualty and Group Insurances
- *Administrative Rules
- *Building Design, Management, Construction and Maintenance
- *Procurement, Surplus Property and Document Management
- *Public Safety Communications
- *Voice/Data/Video Network and Internet/Intranet Coordination
- *Postal and Quick Copy
- *Information Technology Policy, Research and Development

Major Functions and Targeted Performance Standard(s) for Each Function:

1. DELIVER QUALITY, DYNAMIC SUPPORT SERVICES TO OTHER STATE AGENCIES BY ACCOMMODATING THEIR EVER-CHANGING AND FUTURE NEEDS AND REQUIREMENTS.
 - A. Increase by 3% annually (until FY2002 and then sustain) customer/agency satisfaction with services provided by the Department.

Actual Results			
1996	1997	1998	1999
-	-	85.72 rating	84.23 rating
Projected Results			
2000	2001	2002	2003
86.75 rating	89.35 rating	92.03 rating	92.03 rating

- B. Increase opportunities for training of Department personnel by 5% annually through FY01 in the contemporary methods & means of general administrative & customer services, or any other areas of training to promote innovation & enhancement of provided services.

Actual Results			
1996	1997	1998	1999
-	192 opportunities	209 opportunities	217 opportunities
Projected Results			
2000	2001	2002	2003
227 opportunities	238 opportunities	-	

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2. MAXIMIZE BUSINESS MANAGEMENT CAPABILITIES OF THE DEPARTMENT IN ORDER TO IMPROVE OVERALL BUSINESS STRATEGIES, MAXIMIZE CASH FLOW, PROVIDE SERVICES IN THE MOST COST EFFECTIVE MANNER POSSIBLE WHILE FULLY COVERING ALL COSTS & MINIMIZING PERSONNEL REDUNDANCIES

- A. Reduce the number of warrants issued by the Controllers Office for Administration's operating expenses by 2% annually through FY2003.

Actual Results			
1996	1997	1998	1999
-	--	13,500 warrants	11,050 warrants
Projected Results			
2000	2001	2002	2003
10,829 warrants	10,613 warrants	10,401 warrants	10,193 warrants

- B. Reduce the overall administrative costs for department-wide travel by 2% per year through FY02 by providing quality central management of all travel within the Department.

Actual Results			
1996	1997	1998	1999
-	-	-	\$21.82 per trip
Projected Results			
2000	2001	2002	2003
\$21.39 per trip	\$20.97 per trip	\$20.56 per trip	-

- C. Begin the process of space assessment for all internal-use facilities occupied or owned by DOA by conducting 3 building location assessments per year & entering the information into a database until all DOA-occupied and/or owned spaces have been addressed. Completion date is targeted for the end of FY00.

Actual Results			
1996	1997	1998	1999
-	0	2 assessments	0 assessments
Projected Results			
2000	2001	2002	2003
15 assessments	-	-	-

- D. Reduce Department overhead operating costs by 1% annually through FY03.

Actual Results			
1996	1997	1998	1999
-	--	-	\$496,021
Projected Results			
2000	2001	2002	2003
\$491,060.79	\$486,150.19	\$481,288.69	\$476,475.81

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3. MAXIMIZE ACCESS TO THE RULES OF THE STATE OF IDAHO FOR USERS WHILE MINIMIZING THE COST OF MAINTAINING AND PROVIDING ACCESS TO THOSE RULES.

- A. Expand current use of the Administrative Code and the Monthly Bulletins on the Internet by 5% annually through FY02.

Actual Results			
1996	1997	1998	1999
-	--	211,198 hits	219,700 hits
Projected Results			
2000	2001	2002	2003
230,685 hits	242,219 hits	254,329 hits	-

- B. Reduce the average assessment of cost to agencies for promulgating Rules by 2% annually through FY01.

Actual Results			
1996	1997	1998	1999
-	--	\$51 per page	\$51 per page
Projected Results			
2000	2001	2002	2003
\$49.98 per page	\$48.99 per page	-	-

4. ADMINISTER SERVICES AND RESOURCES NECESSARY TO MINIMIZE THE RISK OF LOSS TO THE STATE AND THE PUBLIC.

- A. Reduce by 2% annually through FY02 the average days in the billing cycle in which billings are processed for property, liability, and auto insurance.

Actual Results			
1996	1997	1998	1999
-	58 days	80 days	70 days
Projected Results			
2000	2001	2002	2003
68.6 days	67.24 days	65.9 days	-

- B. Reduce by 2% annually through FY02 the average cost per claim on property, liability, and auto coverages.

Actual Results			
1996	1997	1998	1999
-	\$3,076 per claim	\$10,267 per claim	\$8,823 per claim
Projected Results			
2000	2001	2002	2003
\$8,646.54 per claim	\$8,473.61 per claim	\$8,304.14 per claim	-

- C. Reduce by 2% annually through FY02 the average cost of litigation per claim.

Actual Results			
1996	1997	1998	1999
-	\$19,979 per claim	\$15,295 per claim	\$14,847 per claim
Projected Results			
2000	2001	2002	2003
\$14,550.06 per claim	\$14,259.06 per claim	\$13,973.88 per claim	-

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5. MAXIMIZE THE VALUE OF STATE EMPLOYEE HEALTH INSURANCE.

- A. Educate state employees on their insurance options by annually increasing the frequency and availability of communications regarding Group Insurance benefits through FY03.

Actual Results			
1996	1997	1998	1999
-	-	4 incidents	25 incidents
Projected Results			
2000	2001	2002	2003
incidents	incidents	incidents	incidents

6. MINIMIZE THE TIME INVOLVED IN ADJUDICATING TOTAL AND PERMANENT DISABILITY CLAIMS WITHIN THE INDUSTRIAL SPECIAL INDEMNITY FUND (ISIF) LIABILITY.

- A. Decrease by 5% annually until 1-1-2001 the average time spent on adjudicating claims. (Measurements are calculated for calendar year increments.)

Actual Results			
1996	1997	1998	1999
-	481.80 days/claim	395.89 days/claim	376.14 days/claim
Projected Results			
2000	2001	2002	2003
357.34 days/claim	339.48 days/claim	-	-

7. COORDINATE STATEWIDE INFORMATION TECHNOLOGY (IT) EFFORTS TO MAXIMIZE THE UTILIZATION OF IDAHO'S INFORMATION TECHNOLOGY RESOURCES.

- A. Maintain maximum percentage of agency IT project compliance with policies, standards, and guidelines established by ITRMC such that no less than 98% of agency IT projects do not require exemptions by ITRMC.

Actual Results			
1996	1997	1998	1999
-	-	-	100% of agencies
Projected Results			
2000	2001	2002	2003
98% of agencies	98% of agencies	98% of agencies	98% of agencies

- B. Increase to 100% all state agencies that comply with the ITRMC Y2K requirements for contingency and business continuity planning through the end of calendar year 1999.

Actual Results			
1996	1997	1998	1999
-		0%	100%
Projected Results			
2000	2001	2002	2003
-	-	-	-

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- C. Increase agency utilization of Internet electronic business capabilities by doubling the number of for-fee transaction applications (credit card) through the end of FY02.

Actual Results			
1996	1997	1998	1999
-	-	-	3 for-fee applications
Projected Results			
2000	2001	2002	2003
6 for-fee applications	12 for-fee applications	24 for-fee applications	-

8. CENTRALLY MANAGE THE STATE'S INFORMATION DELIVERY INFRASTRUCTURE IN ACCORDANCE WITH IDAHO CODE SECTIONS 67-5747 AND 67-5749, AND APPLICABLE INFORMATION TECHNOLOGY RESOURCE MANAGEMENT COUNCIL (ITRMC) POLICY.

- A. Each year qualify 80 percent of outbound first-class mail for the maximum permissible United States Postal Services' (USPS) discount (i.e., the automated, 5-digit sort rate; currently 23.8 cents for the first ounce).

Actual Results			
1996	1997	1998	1999
-	-	80% qualification	90% qualification
Projected Results			
2000	2001	2002	2003
80% qualification	80% qualification	80% qualification	80% qualification

- B. Each year ensure vendor billings for services and the rates therefore are 90 percent accurate when compared to in-place statewide network services contracts.

Actual Results			
1996	1997	1998	1999
-	-	100% accuracy	90% accuracy
Projected Results			
2000	2001	2002	2003
90% accuracy	90% accuracy	90% accuracy	90% accuracy

- C. Each year achieve 99.88 percent availability of the state's Public Safety microwave backbone (i.e., no more than 10 1/2 hours of down-time per year).

Actual Results			
1996	1997	1998	1999
-	-	100% availability	99.99% availability
Projected Results			
2000	2001	2002	2003
99.88% availability	99.88% availability	99.88% availability	99.88% availability

- D. Each year ensure vendor billings for services and the rates, therefore, are 90 percent accurate when compared to in-place statewide telephone services contracts.

Actual Results			
1996	1997	1998	1999
-	-	95% accuracy	30% accuracy
Projected Results			
2000	2001	2002	2003
90% accuracy	90% accuracy	90% accuracy	90% accuracy

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9. PROVIDE EFFICIENT AND COST EFFECTIVE PROCUREMENT SERVICES, RECORDS MANAGEMENT AND FEDERAL SURPLUS PROPERTY SERVICES TO OUR CUSTOMERS.

- A. Enhance outreach and training opportunities to state purchasing personnel, vendor community, and Division staff by increasing 5% annually through FY01 the number of individuals attending training sessions.

Actual Results			
1996	1997	1998	1999
-	630 individuals	918 individuals	963 individuals
Projected Results			
2000	2001	2002	2003
1011 individuals	1061 individuals	-	-

- B. Increase number of training opportunities for vendors and state purchasing personnel by 5% annually through FY01.

Actual Results			
1996	1997	1998	1999
-	24 opportunities	63 opportunities	66 opportunities
Projected Results			
2000	2001	2002	2003
69 opportunities	72 opportunities	-	-

- C. Reduce average days by 5% annually for processing purchasing requests through FY03.

Actual Results			
1996	1997	1998	1999
-	-	-	26.7 days
Projected Results			
2000	2001	2002	2003
25.37 days	24.11 days	22.91 days	21.77 days

- D. Increase performance of vendors by reducing 5% annually the number of contracts agencies refer to the Division of Purchasing for action through FY03.

Actual Results			
1996	1997	1998	1999
-	-	-	5 contracts
Projected Results			
2000	2001	2002	2003
4.75 (5) contracts	4.52 (5) contracts	4.3 (4) contracts	4.09 (4) contracts

- E. Broaden scope of Federal Surplus Properties services offered to customer base by increasing active FSP customers by 2% annually through FY02.

Actual Results			
1996	1997	1998	1999
-	675 active customers	721 active customers	735 active customers
Projected Results			
2000	2001	2002	2003
749 active customers	763 active customers	778 active customers	-

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- F. Broaden scope of Federal Surplus Properties services offered to customer base by increasing registered FSP customers by 2% annually through FY02.

Actual Results			
1996	1997	1998	1999
-	775 Reg. Customers	787 Reg. Customers	815 Reg. Customers
Projected Results			
2000	2001	2002	2003
831 Reg. Customers	847 Reg. Customers	863 Reg. Customers	-

10. PROVIDE COST EFFECTIVE, QUALITY BUILDING MANAGEMENT SERVICES, AND COMPREHENSIVE PLANNING, DESIGN, CONSTRUCTION, AND LEASING SERVICES TO OUR CUSTOMERS.

- A. Reduce power usage by 2.5% annually in the Capitol Mall and State Office Buildings through FY01. (Measurements are calculated on calendar year increments.)

Actual Results			
1996	1997	1998	1999
-	17,593,162 KWH	17,461,308 KWH	17,176,455 KWH
Projected Results			
2000	2001	2002	2003
16,747,044 KWH	16,328,368 KWH	-	-

- B. Increase parking spaces by 90 within the Capitol Mall by the end of Year 2000.

Actual Results			
1996	1997	1998	1999
	1017 spaces	1067 spaces	1162 spaces
Projected Results			
2000	2001	2002	2003
-	-	-	-

- C. Increase employee use of public transportation and car pooling by 30 individuals from FY97 to FY99, an additional 10 by FY00, and 20 more by FY01.

Actual Results			
1996	1997	1998	1999
-	50 employees/pools	50 employees/pools	28 employees/pools
Projected Results			
2000	2001	2002	2003
90 employees/pools	110 employees/pools	-	-

- D. Reduce the average amount of days for plans to be checked by Division of Public Works (DPW) project management team by 5% annually through FY02.

Actual Results			
1996	1997	1998	1999
-	-	39 days per plan	36 days per plan
Projected Results			
2000	2001	2002	2003
34.2 days per plan	32.5 days per plan	30.9 days per plan	-

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- E. Reduce the amount of projects that run more than 5% over-budget per year (until a time when no more than 10% of the total projects end-up over-budget in one year). Projected completion date is the end of FY02.

Actual Results			
1996	1997	1998	1999
-	39% of projects	37% of projects	21% of projects
Projected Results			
2000	2001	2002	2003
-	-	10% of projects	

- F. Begin space assessments for all state office facilities by conducting 5 building assessments during FY99, then 10 assessments per year thereafter, & entering the information into a database until all state-owned office buildings have been addressed.

Actual Results			
1996	1997	1998	1999
-	-	-	5 assessments
Projected Results			
2000	2001	2002	2003
15 assessments	25 assessments	35 assessments	45 assessments

- G. Develop a training program during FY00 to increase annually through FY03 the opportunities for reviewing procedures for processing critical project documents. Training opportunities are to target in-house employees and staff from customer agencies.

Actual Results			
1996	1997	1998	1999
-	-	-	3 training opportunities
Projected Results			
2000	2001	2002	2003
-training opportunities	-training opportunities	-training opportunities	-training opportunities

- H. Assist state agencies in performing a comprehensive analysis of their leased facilities and achieve lowest responsible facility cost for the taxpayer by securing an average renewal lease rate increase not-to-exceed 3%.

Actual Results			
1996	1997	1998	1999
-	-	-	1.58% rate increase
Projected Results			
2000	2001	2002	2003
rate increase	rate increase	rate increase	rate increase

Program Results and Effect:

1a. Comment cards were distributed to all directors, agency heads, elected officials and college and university presidents in November of 1998. We received seven additional responses over the last year--or, seven new opportunities to address new concerns and issues expressed by our customers. The comment card was designed to measure customer satisfaction with services provided by Administration with total ratings possible between 23-115 points. Ratings from 23-41 is a "Poor" rating, 42-59 "Below Average", 60-78 "Average", 79-96 "Above Average", and 97-115 "Excellent".

1b. During FY99, Administration provided 5 department-wide training sessions, 104 workshops or seminars, 15 formal educational opportunities, 41 computer-related and skill-enhancing training programs, and authorized the attendance to 52 conferences.

2c. Total buildings to be assessed include the Len B. Jordan Building, Parking Structure Offices, Public Works Building, State Office Building in Idaho Falls, State Office Building in Lewiston, Microwave Services Facility, Federal Surplus Properties, Division of Purchasing Office Space, Records Management Office Space. Assessments completed to date are LBJ Room #100 and the Microwave Services Operations Building in Meridian.

4b. Total amount of claims paid in FY99 was \$2,258,588. The total number of claims were 256.

4d. All money paid for defense was \$1,410,482--number of claims were 95.

7c. The three for-fee applications currently in effect include 1) Fishing & Hunting Licenses, 2) Tax Commission-Payroll Tax Filing, and 3) Transportation-Trucker Permitting

8c. The State had no more than a few minutes of down-time on the main microwave path during the entire year.

8d. The State's vendor billings for telephone services were only 30% accurate during FY99. The inaccuracies were due to the provider's inability to give the State accurate data. We continue to work with the providers to solve the problems.

9c. The numbers of days involved to process requests does not include release orders placed against existing statewide contracts.

9d. This measurement is the number of contracts during FY99 that were referred to the Division of Purchasing by agencies for action resulting from performance problems.

10b. Facilities Services met this goal over a year early. As of July 1, 1999, there are 1162 parking spaces available the Capitol Mall area--145 over the baseline measurement established in 1997, and 55 more than the projected goal for 2000.

10c. At this time, there is no Capitol Mall transportation program, as anticipated in the creation of this objective. The numbers utilized for this measurement were measured during legislative sessions only.

For more information contact Diane Garcia at 332-1826.